

**DEPARTMENT OF PERSONNEL  
OVERVIEW**

The mission of the Department of Personnel is to attract, develop, and retain a high quality workforce for State government and to partner with management and labor to develop a fair and efficient human resource delivery system that rewards quality, merit, and productivity. In carrying out its mission, the Department will serve as a catalyst to achieve the objective of working smarter to serve our customers better.

The Department's major objectives are to administer the New Jersey Merit System for all government employees; provide a fair and impartial forum for dispute resolution; offer cost effective training programs and staff development services; respond expeditiously to recruitment needs by providing qualified, eligible candidates to fill vacant positions; and administer Equal Employment Opportunity and Affirmative Action programs and assist agencies in developing and implementing Affirmative Action Plans.

The Department of Personnel has embarked on a course of action for fiscal 2003 that emphasizes certain new strategic initiatives to improve management of public sector employees throughout State and local Merit System jurisdictions in New Jersey. Paramount in this effort is the recognition that the success of all future initiatives will depend on forging new union and management partnerships. Trust and mutual respect will define future work environments that foster improved productivity and employee satisfaction.

The Department will re-design its operational process through continual improvement focused on streamlining all functions in the various divisions. The approach features assessment of current activities, benchmarking, and the adoption of best practices now in use throughout other government agencies and private industry. The use of technology will support well-engineered, effective, smart systems and not merely automate the inefficient solutions from the past. Regardless of the type of work process addressed, a sincere sense of customer focus will drive these efforts.

The fiscal 2003 budget for the Department of Personnel totals \$27.2 million, a decrease of \$2.3 million, or 7.9%, under the fiscal 2002 adjusted appropriation of \$29.5 million.

**State and Local Government Operation**

The State and Local Government Operation is charged with planning, scheduling, and conducting examinations. To accommodate applicants, examinations are often administered in the evening and on Saturdays. To prevent rising overtime costs associated with test administration, the Department developed an innovative plan that adjusted employees' work schedules to match their applicants' needs. This plan will result in a projected overtime savings of over 75%, or \$80,000, for the remainder of fiscal 2002.

In addition, the current fee charges associated with hiring and promotional examinations have been reviewed. Because of the cost of operating and administering these tests far exceeds the current revenue, it is proposed that application fees associated with non-public safety positions be raised by \$10.00 through legislation. The Department will retain \$450,000 from their fee increase to offset the cost of administering the tests. These fees were last raised in 1993.

**Human Resource Development**

The Human Resource Development Institute (HRDI) delivers high-quality, comprehensive training for all segments and levels of government. HRDI provides government employees with training and professional development opportunities most relevant to their jobs, usually with a significant savings on tuition costs. The HRDI will assist state, local and municipal governments in the streamlining efforts to work smarter and serve the public better. It is proposed that the Department retain an additional \$420,000 of revenue from its expanded services.

Due to the completion of the two-year Prevention of Sexual Harassment Training Program, funding in the amount of \$750,000 was eliminated in fiscal 2003. This program enhanced the State workplace environment and was consistent with the recent court decisions requiring employers to take proactive steps to prevent harassment and discrimination. The training also relieved taxpayers of the high cost of employment litigation for State agencies.

**SUMMARY OF APPROPRIATIONS BY FUND**  
(thousands of dollars)

<b>Year Ending June 30, 2001</b>						<b>Year Ending June 30, 2003</b>		
<b>Orig. &amp; (S)Supple- mental</b>	<b>Reapp. &amp; (R)Recpts.</b>	<b>Transfers &amp; (E)Emer- gencies</b>	<b>Total Available</b>	<b>Expended</b>		<b>2002 Adjusted Approp.</b>	<b>Requested</b>	<b>Recom- mended</b>
28,138	5,070	1,552	34,760	33,737	Direct State Services	29,541	27,195	27,195
---	---	230	230	230	Capital Construction	---	---	---
28,138	5,070	1,782	34,990	33,967	Total General Fund	29,541	27,195	27,195
<b>28,138</b>	<b>5,070</b>	<b>1,782</b>	<b>34,990</b>	<b>33,967</b>	<b>GRAND TOTAL</b>	<b>29,541</b>	<b>27,195</b>	<b>27,195</b>

# PERSONNEL

## SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recom- mended
					<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
					<b>General Government Services</b>			
3,967	6	---	3,973	3,933	Personnel Policy Development and General Administration	4,251	4,145	4,145
15,065	559	1,552	17,176	17,171	State and Local Government Operations	16,109	15,539	15,539
2,171	68	-1	2,238	2,227	Merit Services	2,348	2,267	2,267
877	---	---	877	877	Equal Employment Opportunity and Affirmative Action	800	725	725
6,058	4,437	1	10,496	9,529	Human Resource Development Institute	6,033	4,519	4,519
<b>28,138</b>	<b>5,070</b>	<b>1,552</b>	<b>34,760</b>	<b>33,737</b>	<i>Subtotal</i>	<b>29,541</b>	<b>27,195</b>	<b>27,195</b>
<b>28,138</b>	<b>5,070</b>	<b>1,552</b>	<b>34,760</b>	<b>33,737</b>	<i>Subtotal Direct State Services - General Fund</i>	<b>29,541</b>	<b>27,195</b>	<b>27,195</b>
<b>28,138</b>	<b>5,070</b>	<b>1,552</b>	<b>34,760</b>	<b>33,737</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>29,541</b>	<b>27,195</b>	<b>27,195</b>
					<b>CAPITAL CONSTRUCTION</b>			
					<b>General Government Services</b>			
---	---	230	230	230	Personnel Policy Development and General Administration	---	---	---
---	---	<b>230</b>	<b>230</b>	<b>230</b>	<i>Subtotal Capital Construction</i>	---	---	---
<b>28,138</b>	<b>5,070</b>	<b>1,782</b>	<b>34,990</b>	<b>33,967</b>	<b>TOTAL APPROPRIATION</b>	<b>29,541</b>	<b>27,195</b>	<b>27,195</b>

**70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL**

**74. GENERAL GOVERNMENT SERVICES**

**OBJECTIVES**

1. To continue providing 200,000 State and local Merit System employees and 375 State and local appointing authorities with a fair and impartial forum for appellate and dispute resolution activities.
2. To provide training programs to meet the demands of State and local government agencies and continue to provide quality cost-effective staff development services.
3. To expeditiously respond to the needs of State and local appointing authorities by providing qualified eligibles to fill vacant positions.
4. To provide more rapid, more consistent classification and compensation services to all State appointing authorities and assist in areas of problem identification and resolution.
5. To assist agencies in developing and implementing their Affirmative Action Plans; review personnel policies and employment procedures; monitor Affirmative Action Plans more effectively; and maintain appeal procedures for discrimination complaints to ensure compliance with the Civil Rights Act and the Americans with Disabilities Act.
6. To enlarge the PMIS data base to include education, training, and skills information. To provide Local Government Service appointing authorities with access to automated Local Government Service personnel records.
7. To continue to reduce the number of class titles and develop the capacity to sustain this service level for the following five years.
8. To reduce the number of State Service provisional appointees pending open competitive examination and insure that no provisional appointment exceeds the statutory limit of twelve months. To develop the capacity to sustain this service level for the following five years.
9. To improve the Department's capabilities for strategic and long-range planning.
10. To maintain improved Law Enforcement and Fire Fighter examinations which are acceptable to the Federal Justice Department.
11. To maintain the number of State agencies with Affirmative Action programs in which the proportion of protected class employees, as a whole, exceeds the standard determining underrepresentation (SDU).
12. To improve the quality, variety and relevance of services provided to Title 11A local jurisdictions.
13. To restore the average processing time for written appeals to the Merit System Board to fifteen (15) weeks.
14. To develop recommendations to implement a State compensation policy designed to effectively manage, maintain and develop its human resources.

**PROGRAM CLASSIFICATIONS**

01. **Personnel Policy Development and General Administration.** Exercises overall direction and control of the Department's

operations; develops proposals for revised legislation governing the public career system; issues official rules and regulations which implement the Merit System statutes; develops, evaluates and adjusts personnel programs; and provides general administrative support.

02. **State and Local Government Operations.** Provides government agencies with guidance and support in organizational design, classification of job titles, and equitable compensation of staff. Responsible for recruitment of applicants; the planning, scheduling and conduct of examinations; and the preparation of lists of eligible candidates for State and Local government positions. The program administers all reductions in force in State and Local Government as well as the Senior Executive Service and performance appraisal systems. Responsible for monitoring and processing all new hires and promotions to ensure compliance with Merit System rules. Develops and publishes job specifications for all classified titles in all levels of government while maintaining employment records and monitoring all personnel transactions to ensure compliance with Merit System law and Department rules. Provides information processing support to the Department and its Appointing Authorities.
04. **Merit Services.** Provides professional, technical and clerical support services for the Merit System Board and the Commissioner of Personnel; investigates and responds to appeals; maintains agendas and schedules Board meetings; resolves disputes by providing alternate avenues of resolution; prepares and reviews Merit System rules for inclusion in the New Jersey Administrative Code; and ensures compliance with laws and rules governing appointments and determinations.
05. **Equal Employment Opportunity and Affirmative Action.** Monitors affirmative action programs in State agencies for compliance with Executive Order No. 61, P.L. 1981, c.124 (N.J.S.A. 11A:7), and the Americans with Disabilities Act (ADA); develops and implements programs which insure appropriate representation of protected classes at all levels of responsibility in State government; identifies barriers to equal employment opportunity in the existing structure of the merit system, and proposes means of eliminating them; distributes information on equal employment opportunity and affirmative action programs.
07. **Human Resource Development Institute.** Under the provisions of Executive Order No. 12, dated August 21, 1990, compiles information on the human resources development and training needs of the State government and shares this information with key executives and planners; advises the Governor on human resources development and training plans, policies, and programs; works with State government agencies to prepare human resources development and training plans and programs; presents formal training courses in both common tasks and agency-specific subjects to employees of State government agencies; determines the necessity for the use of training providers from outside State government, and obtains these services as required.

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## EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
<b>PROGRAM DATA</b>				
<b>State and Local Government Operations</b>				
Open competitive examinations announced .....	2,506	2,555	2,200	2,200
Applications received .....	92,252	39,186	80,000	60,000
Candidates scheduled .....	50,434	46,190	50,000	60,000
Eligibles produced .....	42,636	46,908	50,000	46,000
Appointments from certifications				
State .....	2,981	2,092	1,500	1,500
Local .....	2,876	2,235	2,100	2,150
State Service provisional appointees pending open competitive examination .....	993	948	775	600
Promotional examinations announced .....	4,569	5,117	4,300	4,000
Applications received .....	22,944	23,373	20,000	18,000
Candidates scheduled .....	8,774	12,665	8,000	8,000
Eligibles produced .....	14,191	18,995	12,500	12,800
Promotions made (State) .....	5,530	4,565	3,500	3,500
Titles Abolished .....	224	109	100	100
Calendar Days from Request to Test Announcement				
Open competitive .....	25	20	20	20
Promotional .....	30	30	30	30
Calendar Days to Date of List Issuance - Public Safety				
Law enforcement open competitive .....	---	412	210	210
Law enforcement promotional .....	180	203	180	180
Fire service open competitive .....	300	---	---	300
Fire service promotional .....	243	226	210	210
<b>Merit Services</b>				
Written record appeals				
Total received .....	3,692	5,111	4,061	4,061
Total disposed .....	2,617	4,239	2,878	2,878
Backlog .....	7,395	8,267	9,450	10,633
Hearings and major disciplinary matters .....	1,611	1,828	1,772	210
EEO/AA appeals				
On hand July 1 .....	157	207	254	305
Received .....	95	99	108	108
Processed .....	45	52	57	57
Backlog .....	207	254	305	356
<b>Human Resource Development Institute</b>				
Employee Advisory Service				
Number of clients .....	855	2,476	2,800	2,500
Number of counseling sessions .....	1,635	3,837	4,300	4,300
Training				
Trainees, Direct Delivery .....	36,916	36,042	35,000	32,000
Trainees, Alternative Technologies .....	1,559	1,798	4,500	1,500
Contact Hours, Direct Delivery .....	262,242	282,599	248,000	235,000
Contact Hours, Alternative Technologies .....	3,599	5,506	9,000	4,200
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	32	30	29	29
Male Minority % .....	7.3	6.8	6.5	6.5
Female Minority .....	112	115	120	120
Female Minority % .....	25.4	26.1	26.9	26.9
Total Minority .....	144	145	149	149
Total Minority % .....	32.7	32.9	33.4	33.4

# PERSONNEL

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	413	421	427	413
All Other .....	11	13	13	14
Total Positions .....	424	434	440	427
Filled Positions by Program Class				
Personnel Policy Development and General				
Administration .....	58	55	59	55
State and Local Government Operations .....	253	261	266	252
Merit Services .....	39	37	40	40
Equal Employment Opportunity and Affirmative				
Action .....	5	8	7	6
Human Resource Development Institute .....	69	73	68	74
Total Positions .....	424	434	440	427

**Notes**

Actual payroll counts reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Program</b>									
3,967	6	---	3,973	3,933	01	4,251	4,145	4,145	
15,065	559	1,552	17,176	17,171	02	16,109	15,539	15,539	
2,171	68	-1	2,238	2,227	04	2,348	2,267	2,267	
877	---	---	877	877	05	800	725	725	
6,058	4,437	1	10,496	9,529	07	6,033	4,519	4,519	
<b>28,138</b>	<b>5,070</b>	<b>1,552</b>	<b>34,760</b>	<b>33,737</b>	<b>29,541</b> <sup>(a)</sup>		<b>27,195</b>	<b>27,195</b>	
<b>Distribution by Object</b>									
Personal Services:									
---	---	---	---	---			56	56	56
19,760	762 2,291 <sup>R</sup>	1,277	24,090	23,449	21,166		19,745	19,745	
<b>19,760</b>	<b>3,053</b>	<b>1,277</b>	<b>24,090</b>	<b>23,449</b>	<b>21,222</b>		<b>19,801</b>	<b>19,801</b>	
543	---	---	543	543	543		543	543	
5,651	---	235	5,886	5,847	5,877		5,877	5,877	
247	---	25	272	271	247		247	247	
Special Purpose:									
93	---	---	93	93	01	93	93	93	
29	---	---	29	29	02	29	29	29	
---	168 3 <sup>R</sup>	---	171	166	02	---	---	---	
434	---	---	434	434	02	434	434	434	
60	---	---	60	60	05	60	60	60	

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Orig. & (S) Supplemental	Year Ending June 30, 2001				Prog. Class.	2002		Year Ending June 30, 2003	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
750	---	---	750	549					
	339								
	1,387 <sup>R</sup>	---	1,726	1,612	07	750	---	---	---
571	120	15	706	684					
						286	111	111	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Program</b>									
---	---	230	230	230	01	---	---	---	---
<b>Total Capital Construction</b>						---	---	---	---
<b>Distribution by Object</b>									
---	---	230	230	230	01	---	---	---	---
<b>28,138</b>	<b>5,070</b>	<b>1,782</b>	<b>34,990</b>	<b>33,967</b>		<b>29,541</b>	<b>27,195</b>	<b>27,195</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	---	298	298	8	07	---	---	---	---
---	---	<b>298</b>	<b>298</b>	<b>8</b>		---	---	---	---
<b>All Other Funds</b>									
---	---	---	---	---	02	2,348	2,220	2,220	
---	---	---	---	---	07	1,405	2,158	2,158	
---	---	---	---	---		<b>3,753</b>	<b>4,378</b>	<b>4,378</b>	
<b>28,138</b>	<b>5,070</b>	<b>2,080</b>	<b>35,288</b>	<b>33,975</b>		<b>33,294</b>	<b>31,573</b>	<b>31,573</b>	

## Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits account.

## Language Recommendations -- Direct State Services - General Fund

Receipts derived from fees charged to applicants for open competitive or promotional examinations and the unexpended fee balance as of June 30, 2002 not to exceed \$600,000 collected from fire fighter examination receipts are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from training services and any unexpended balance as of June 30, 2002 are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from Employee Advisory Services are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of N.J.S. 11A:6-32, cash awards for suggestions shall be paid from the operating budget of the agency from savings generated by the suggestion, subject to the approval of the Director of the Division of Budget and Accounting.